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Financing of the United Nations Mission in East Timor

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Report of the Secretary-General

Summary

By its resolution 53/240 of 29 June 1999, the General Assembly appropriated an amount of $52,531,100 gross ($51,340,600 net) for the United Nations Mission in East Timor (UNAMET) which was established by the Security Council in its resolution 1246 (1999) of 11 June 1999, for the period from 5 May until 31 August 1999. It decided that the amount to be assessed would be determined after the review of the report which the Secretary-General would submit to the General Assembly at its fifty-fourth session, taking into account voluntary contributions received.

The Security Council, by its resolution 1257 (1999) of 3 August 1999, extended the mandate of the Mission until 30 September 1999 (phase I), in view of the postponement of the popular consultation in East Timor until 30 August 1999. In that connection, the Secretary-General requested and obtained from the Advisory Committee on Administrative and Budgetary Questions an authority to enter into commitments in an amount not exceeding $1,897,300 gross ($1,600,500 net).

By its resolution 1262 (1999) of 27 August 1999, the Security Council extended the mandate of UNAMET until 30 November 1999 (phase II), and endorsed the proposal of the Secretary-General contained in his report (S/1999/862) regarding the modifications in its tasks and composition in the interim phase between the conclusion of the popular consultation and the start of the implementation of its result (phase II). The Security Council authorized, *inter alia*, increases in the civilian police and military liaison components. The concurrence of the Advisory Committee was obtained for the Secretary-General to enter into related commitments in an amount not exceeding $10,000,000.

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Following recent events in East Timor, the Security Council, by its resolution 1264 (1999) of 15 September 1999, authorized the establishment of a multinational force under a unified command structure, to restore peace and security in East Timor, to protect and support UNAMET in carrying out its tasks and, within force capabilities, to facilitate humanitarian assistance operations.

The present report addresses financing needs for phases I and II, as well as the preliminary level of budgetary requirements for phase II to implement Security Council resolution 1262 (1999). It does not address phase III, nor any financing matters related to the establishment of the multinational force. The report therefore contains: (a) a revised budget proposal for phase I of UNAMET for the period from 5 May until 30 September 1999, amounting to $54,428,400 gross ($52,941,100 net), covering all components authorized by the Security Council in its resolutions 1236 (1999) of 7 May 1999, 1246 (1999), and 1257 (1999); and (b) a preliminary estimate of the requirements for phase II as authorized in Security Council resolution 1262 (1999) of $38,037,100 gross ($37,080,700 net). In arriving at the latter amount, account has been taken of the loss of UNAMET property, its corresponding replacement and the availability of local infrastructure.

To date, contributions in the amount of $43,910,800 have been made to the trust fund for the settlement of the question of East Timor. All pledges of contributions to the trust fund have since been paid in cash or confirmed in writing. In addition, in-kind contributions from the Government of Australia towards the activities of UNAMET have been estimated at $3,438,700 during phase I and $2,752,200 for phase II.

Accordingly, the General Assembly is requested to:

(a) Approve an assessment of $7,078,900 gross ($5,591,600 net) for phase I of UNAMET from 5 May until 30 September 1999, as set out in paragraph 16 below;

(b) Grant the Secretary-General the authority to enter into commitments in an amount not to exceed $28,037,100 gross ($27,080,700 net), representing the preliminary estimates for phase II of UNAMET, in accordance with the procedure outlined in paragraph 3 of General Assembly resolution 52/223 of 22 December 1997.

The Secretary-General intends to submit a further report to the General Assembly as soon as a fuller assessment of the situation is available, particularly as regards UNAMET assets and equipment in East Timor. The issue of appropriation and related assessments for phase II will be addressed within the context of that report.

I. Introduction

1. In order to allow the Secretary-General to discharge his responsibilities under the overall agreement between the Governments of Indonesia and Portugal and the two supplementary agreements between the United Nations and the two Governments (A/53/951-S/1999/513, annexes I-III), the Security Council, by its resolution 1246 (1999) of 11 June 1999, decided to establish until 31 August 1999, the United Nations Mission in East Timor (UNAMET) comprising political, electoral and information components. In the same resolution, the Security Council authorized deployment of up to 280 civilian police officers and 50 military liaison officers.

2. Having considered the report of the Secretary-General (A/C.5/53/63) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.14), the General Assembly, by its resolution 53/240 of 29 June 1999, appropriated an amount of $52,531,100 gross for UNAMET for the period from 5 May to 31 August 1999. It also decided that the amount to be assessed would be determined after the review of the report which the Secretary-General would submit to the General Assembly at its fifty-fourth session, taking into account voluntary contributions received. It also decided that such assessments as would be necessary would be apportioned among Member States in accordance with the composition of groups set out in paragraphs 3 and 4 of General Assembly resolution 43/232 of 1 March 1989, as adjusted by the Assembly in its resolutions 44/192 B of 21 December 1989, 45/269 of 27 August 1991, 46/198 A of 20 December 1991, 47/218 A of 23 December 1992, 49/249 A of 20 July 1995, 49/249 B of 14 September 1995, 50/224 of 11 April 1996, 51/218 A to C of 18 December 1996 and 52/230 of 31 March 1998 and its decisions 48/472 A of 23 December 1993 and 50/451 B of 23 December 1995, and taking into account the scale of assessments for the year 1999, as set out in its resolution 52/215 A of 22 December 1997.

II. Action taken by the Security Council

3. The Secretary-General, in his letter to the President of the Security Council of 28 July 1999 (S/1999/830), informed the Council of his decision to postpone the popular consultation in East Timor until 30 August 1999 and requested the authorization of a one-month extension to the mandate of UNAMET (phase I). The Security Council, in its resolution 1257 (1999) of 3 August 1999, decided to extend the mandate of the Mission until 30 September 1999.

4. In his report of 9 August 1999 (S/1999/862), the Secretary-General proposed to the Security Council some modifications in the tasks and composition of UNAMET for the post-ballot interim period (phase II) until the implementation phase of the result, and requested an extension of UNAMET for three months from the date of the popular consultation scheduled for 30 August 1999. By its resolution 1262 (1999) of 27 August 1999, the Security Council extended the mandate of UNAMET until 30 November 1999, and endorsed the proposal of the Secretary-General that, in the interim phase (II), UNAMET should incorporate the following components:

(a) An electoral component, as set out in the report of the Secretary-General;

(b) A civilian police component of up to 460 personnel, to continue to advise the Indonesian police and to prepare for the recruitment and training of the new East Timorese police force;

(c) A military liaison component of up to 300 personnel, as set out in the report of the Secretary-General, to undertake the necessary military liaison functions, to continue to be involved in the work of the East Timorese bodies established to promote peace, stability and reconciliation and to provide advice to the Special Representative for the East Timor popular consultation on security matters as required, pursuant to the implementation of the Agreement of 5 May 1999;

(d) A civil affairs component to advise the Special Representative for the East Timor popular consultation in monitoring the implementation of the Agreement of 5 May 1999, as set out in the report of the Secretary-General;

(e) A public information component, to provide information on progress made towards implementation of the outcome of the ballot, and to disseminate a message promoting reconciliation, confidence, peace and stability.

5. However, subsequent to the events in East Timor since 4 September 1999, the majority of UNAMET personnel has been temporarily relocated to Darwin, Australia, while UNAMET maintains a limited presence in Dili. A Security Council Mission was dispatched to Jakarta and Dili from 8 to 12 September 1999, to discuss with the Government of Indonesia concrete steps for the peaceful implementation of the 5 May Agreement. The report of the Mission (S/1999/976) was submitted to the Security Council on 14 September 1999.

6. The Security Council, by its resolution 1264 (1999) of 15 September 1999, authorized the establishment of a multinational force under a unified command structure, pursuant to the request of the Government of Indonesia conveyed to the Secretary-General on 12 September 1999. The tasks of the force are to restore peace and security in East Timor, to protect and support UNAMET in carrying out its tasks and, within force capabilities, to facilitate humanitarian assistance operations. The Security Council invited the Secretary-General to plan and prepare for a United Nations transitional administration in East Timor, incorporating a United Nations peacekeeping operation, to be deployed in the implementation phase of the popular consultation (phase III) and to make recommendations as soon as possible to the Security Council.

III. Revised cost estimates for the period from 5 May 1999 to 30 November 1999

7. As indicated in annex I to the present report, it was estimated that a total of $4,631,100 gross ($4,293,200 net) would be required by UNAMET for the initial extension of its mandate (phase I) until 30 September 1999, authorized in Security Council resolution 1257 (1999). In arriving at this estimate, due account was taken of the reduction in electoral requirements related specifically to the popular consultation. A preliminary review of expenditure patterns at the time of the resolution indicated that, for the period from 5 May to 31 August 1999, there would be an estimated unspent balance of $2,733,800 gross ($2,692,700 net). This figure reflects the net effect of under-expenditures of initially budgeted provisions partially offset by an unanticipated requirement for 50 additional United Nations Volunteers, who were deployed as polling supervisors at the additional polling centres set up as a result of a significantly higher number of registered voters than that initially estimated.

8. On that basis, the Secretary-General requested and obtained from the Advisory Committee a commitment authority in an amount not exceeding $1,897,300 gross

($1,600,500 net) to meet the revised phase I requirements of UNAMET for the additional month of September 1999, pursuant to paragraph 3 of General Assembly resolution 52/223 of 22 December 1997 on unforeseen and extraordinary expenses.

9. With regard to the tasks and structure of UNAMET (phase II) authorized by the Security Council in its resolution 1262 (1999) for the period from 1 September to 30 November 1999, reflecting an overlap period with phase I of one month during September, the preliminary resource requirements for phase II are estimated at $38,037,100 gross ($37,080,700 net). In order to ensure immediate implementation of the modified UNAMET mandate, the concurrence of the Advisory Committee was obtained on 9 September 1999 for the Secretary-General to enter into commitments in an amount not exceeding $10,000,000, pursuant to paragraph 3 of General Assembly resolution 52/223.

10. Details of the estimates for phase II of UNAMET are contained in annex II to the present report. The estimates comprise, *inter alia,* increases of 74 international staff, 186 civilian police officers, 250 military liaison officers and a reduction of some 3,147 local staff, as shown in part C of annex II. Given the current conditions obtaining in East Timor, a phase-in deployment of personnel to Dili, with the full strength of the Mission expected by the middle of October, was used in arriving at the above-mentioned estimates. Additional costs pertaining to the temporary relocation of UNAMET personnel to Darwin are also reflected and consideration given to the replacement of damaged assets, and availability of infrastructure for UNAMET in order to ensure administrative and logistical support for phase II of the Mission. In this context, it has been assumed at this stage that 50 per cent of the phase I equipment will need to be replaced, while a substantial quantity of spare parts will be needed to restore the other half to usable conditions. Provisions for such replacement, spare parts and relevant freight are made in the budget proposals. Once an assessment of UNAMET assets has been completed, it may be necessary to request the amendment of provisions for replacement of equipment.

11. The overall resource requirements of UNAMET from 5 May to 30 November 1999 are summarized below:

	Gross	*Net*
	(Thousands of United States dollars)	
Phase I		
Appropriation for 5 May until 31 August 1999 (resolution 53/240)	52 531.1	51 340.6
Requirements for September 1999 (Council resolution 1257 (1999))	4 631.1	4 293.2
Preliminary estimate of unencumbered balance as of 31 August 1999	(2 733.8)	(2 692.7)
Commitment authority authorized by the Advisory Committee	1 897.3	1 600.5
Total revised requirements	**54 428.4**	**52 941.1**
Phase II		
Estimated requirements for 1 September 1999 until 30 November 1999 (Council resolution 1262 (1999))	38 037.1	37 080.7
Total combined phase I and II requirements	**92 465.5**	**90 021.8**

IV. Phase III requirements

12. Planning and preparation for the implementation phase of the popular consultation (phase III) is now under way. Recommendations will be submitted to the Security Council as requested in paragraph 11 of its resolution 1264 (1999). Financing requirements for phase III will be addressed after the Council has approved the requested report. Pending submission of the related financing report for phase III to the General Assembly, funding to meet the most immediate start-up needs will be sought from the Advisory Committee initially in the context of a commitment authority under the Peacekeeping Reserve Fund, pursuant to the provisions of General Assembly resolution 49/233 A of 23 December 1994. It is assumed that phase III will commence with the benefit of phase I and phase II UNAMET assets being available to support operations.

V. Action required from the General Assembly

Phase I

13. The General Assembly is hereby requested to approve a revised appropriation of $54,428,400 gross ($52,941,100 net) for phase I of UNAMET from 5 May to 30 September 1999.

14. With regard to the financing of the revised appropriation proposed above, it is recalled that, in paragraph 7 of its resolution 53/240, the General Assembly decided that the amount to be assessed would be determined after the review of the report which the Secretary-General would submit to the General Assembly at its fifty-fourth session, taking into account voluntary contributions received.

15. In that connection, as of the writing of the present report, cash contributions in the amount of $38,336,000 have been received in the trust fund for the settlement of the question of East Timor. Furthermore, written pledges of contributions in the amount of $5,574,800 to the trust fund have been confirmed, with payment of the contributions expected shortly. As indicated in the previous report of the Secretary-General (A/C.5/53/63), the in-kind contributions from the Government of Australia towards the activities of UNAMET during phase I of UNAMET was valued at $3,438,700.

16. Therefore, the Secretary-General recommends that the General Assembly approve an assessment of $7,078,900 gross ($5,591,600 net) in connection with phase I of UNAMET, as shown in the table below. Such assessment shall be apportioned among Member States in accordance with the provisions of paragraph 8 of General Assembly resolution 53/240.

Phase I	*Gross*	*Net*
	(Thousands of United States dollars)	
Appropriation for 5 May until 31 August 1999 (resolution 53/240)	52 531.1	51 340.6
Commitment authority authorized by the Advisory Committee for the month of September 1999	1 897.3	1 600.5
Total requirements	**54 428.4**	**52 941.1**
Voluntary contributions to the trust fund (paid and pledged)	(43 910.8)	(43 910.8)
Voluntary contributions in kind (budgeted)	(3 438.7)	(3 438.7)
Amount to be assessed for phase I	**7 078.9**	**5 591.6**

Phase II

17. In the light of the most recent developments in East Timor, it is crucial for UNAMET to be able to revert to full implementation of phase II as soon as the security situation permits. However, owing to the uncertainty with regard to damage to UNAMET property, the Secretary-General expects to provide at a later date revised proposals, taking into account information yet to be obtained as to replacement requirements.

18. Pending the full evaluation of the status of UNAMET assets and facilities, the Secretary-General requests the General Assembly to grant the authority to enter into commitments in an amount not to exceed $28,037,100 gross ($27,080,700 net), in accordance with the procedure outlined in paragraph 3 of General Assembly resolution 52/223 A. That amount would be in addition to the initial commitment authority of $10,000,000 granted by the Advisory Committee.

19. Appropriations and assessment requirements related to the combined commitments of $38,037,100 gross ($37,080,700 net) will be addressed as soon as the Secretariat is in a position to incorporate all the necessary information to finalize phase II budgetary requirements. These would also reflect developments on the ground, any subsequent decisions by the Security Council and expenditure experience.

Annex I

Revised estimates for the period from 5 May 1999 to 30 September 1999, phase I

(Thousands of United States dollars)

Category of expenditure	*(1)* *5 May 1999-31 August 1999 appropriation*	*(2)* *1-30 September 1999 estimates*	*(3)* *5 May 1999-31 August 1999 estimated savings*	*(4)=(2)-(3)* *Commitment authority*	*(5)=(1)+(4)* *5 May 1999-31 August 1999 revised estimates*
I. Military personnel costs					
1. Military liaison officers	688.8	109.9	-	109.9	798.7
Total, category I	**688.8**	**109.9**	**-**	**109.9**	**798.7**
II. Civilian personnel costs					
1. Civilian police	3 606.2	552.2	-	552.2	4 158.4
2. International and local staff	10 447.8	2 166.1	(541.6)	1 624.5	12 072.3
3. United Nations Volunteers	4 212.5	352.0	284.9	636.9	4 849.4
Total, category II	**18 266.5**	**3 070.3**	**(256.7)**	**2 813.6**	**21 080.0**
III. Operational costs					
1. Premises/accommodation	2 043.1	107.0	(1 000.0)	(893.0)	1 150.1
2. Transport operations	12 232.4	108.0	(200.0)	(92.0)	12 140.4
3. Air operations	6 448.6	604.0	(486.0)	118.0	6 566.6
4. Communications	2 401.0	50.0	-	50.0	2 451.0
5. Other equipment	1 969.1	0.0	-	-	1 969.1
6. Supplies and services	2 088.0	149.0	(600.0)	(451.0)	1 637.0
Total, category III	**27 182.2**	**1 018.0**	**(2 286.0)**	**(1 268.0)**	**25 914.2**
IV. Other programmes					
1. Election-related supplies and services	4 553.1	-	(150.0)	(150.0)	4 403.1
2. Public information programmes	650.0	95.0	-	95.0	745.0
Total, category IV	**5 203.1**	**95.0**	**(150.0)**	**(55.0)**	**5 148.1**
V. Staff assessment	**1 190.5**	**337.9**	**(41.1)**	**296.8**	**1 487.3**
Total requirements (gross)	**52 531.1**	**4 631.1**	**(2 733.8)**	**1 897.3**	**54 428.4**
VI. Income from staff assessment	**(1 190.5)**	**(337.9)**	**41.1**	**(296.8)**	**(1 487.3)**
Net requirements	**51 340.6**	**4 293.2**	**(2 692.7)**	**1 600.5**	**52 941.1**

Annex II

Cost estimates for the period from 1 September 1999 to 30 November 1999, phase II

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Total requirements*	*Non-recurrent costs*
I. Military personnel costs		
1. Military liaison officers	2 864.9	
2. Contingent-owned equipment (level II field hospital)	100.0	
Total, category I	**2 964.9**	-
II. Civilian personnel costs		
1. Civilian police	3 203.5	
2. International and local staff	7 936.5	
3. United Nations Volunteers	962.8	
Total, category II	**12 102.8**	-
III. Operational costs		
1. Premises/accommodation	1 245.5	602.5
2. Transport operations	9 240.7	8 378.0
3. Air operations	3 456.6	
4. Communications	3 762.0	3 397.0
5. Other equipment	1 964.1	1 964.1
6. Supplies and services	1 269.1	
7. Air and surface freight	770.0	770.0
Total, category III	**20 938.0**	**15 111.6**
IV. Other programmes		
1. Public information programmes	305.0	
Total, category IV	**305.0**	-
V. Staff assessment	**956.4**	
Total requirements (gross)	**38 037.1**	**15 111.6**
VI. Income from staff assessment	**(956.4)**	
Total requirements (net)	**37 080.7**	**15 111.6**
VII. Voluntary contributions in kind (budgeted)	**(2 752.2)**	
Net requirements	**34 328.5**	**15 111.6**

B. Staffing requirements for phase I and phase II

	Professional category and above									*Total international staff*	*CIVPO*				*Grand total*
	ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*FS/GS*		*LL*	*L*	*MLOs*	*UNV*	
Substantive															
Office of the Head of Mission															
Current	1			2	3	1		7	5	12	4				16
Proposed	1			1	3	5	1	11	7	18	9				27
Increase/(decrease)	-			(1)	-	4	1	4	2	6	5				11
Planning Unit															
Current								-		-					-
Proposed				1	3			4	2	6					6
Increase/(decrease)				1	3			4	2	6					6
Civil affairs															
Current			1	1	2	1		5	1	6	1				7
Proposed		1	1	4	8	10		24	6	30	24			20	74
Increase/(decrease)		1	-	3	6	9		19	5	24	23			20	67
Regencies															
Current				1	1	7		9		9	7				16
Proposed				3	12	11		26		26	78			60	164
Increase/(decrease)				2	11	4		17		17	71			60	148
Civilian Police Commissioner															
Current			1					1	3	4	72	274			350
Proposed			1					1	3	4	110	460			574
Increase/(decrease)			-					-	-	-	38	186			224
Chief Military Liaison Officer															
Current			1					1	1	2	12		50		64
Proposed			1					1	4	5	75		300		380
Increase/(decrease)			-					-	3	3	63		250		316
Electoral affairs															
Current			4	2	10	13	2	31	17	48	3 424			475	3 947
Proposed			1	3	4	2		10	2	12	5				17
Increase/(decrease)			(3)	1	(6)	(11)	(2)	(21)	(15)	(36)	(3 419)			(475)	(3 930)
Public information															
Current				1	2	4	2	9	2	11	19				30
Proposed				1	2	4	2	9	2	11	20				31
Increase/(decrease)				-	-	-	-	-	-	-	1				1
Total, substantive															
Current	**1**	**-**	**7**	**7**	**18**	**26**	**4**	**63**	**29**	**92**	**3 539**	**274**	**50**	**475**	**4 430**
Proposed	**1**	**1**	**4**	**13**	**32**	**32**	**3**	**86**	**26**	**112**	**321**	**460**	**300**	**80**	**1 273**
Increase/(decrease)	-	1	(3)	6	14	6	(1)	23	(3)	20	(3 218)	186	250	(395)	(3 157)
Administrative															
Office of the Chief Administrative Officer															
Current			1	1		1		3	3	6	2				8
Proposed			1	1	2	1		5	4	9	4				13
Increase/(decrease)			-	-	2	-		2	1	3	2				5

	Professional category and above										CIVPOL				
	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS/GS	Total international staff	LL		MLOs	UNV	Grand total
Security office															
Current					1		1	2	14	16	12				28
Proposed					1	1		2	19	21	12				33
Increase/(decrease)					-	1	(1)	-	5	5	-				5
Air safety															
Current						1		1		1					1
Proposed						1		1		1					1
Increase/(decrease)						-		-		-					-
District administrative support															
Current								-	10	10	10				20
Proposed								-	28	28	28				56
Increase/(decrease)								-	18	18	18				36
Finance															
Current					1	2		3	11	14	6				20
Proposed					1	2		3	14	17	3				20
Increase/(decrease)					-			-	3	3	(3)	-	-	-	-
Personnel															
Current					1	2		3	7	10	6			20	36
Proposed					1	2		3	8	11	6			20	37
Increase/(decrease)					-	-	-	-	1	1	-			-	1
Medical															
Current					1	1		2		2	10				12
Proposed					1	1	1	3		3	12				15
Increase/(decrease)					-	-	1	1		1	2				3
Procurement															
Current					1	1	1	3	4	7	5				12
Proposed					1	1	1	3	4	7	5				12
Increase/(decrease)					-	-	-	-	-	-	-				-
General services															
Current					1	2		3	4	7	6				13
Proposed					1	2	1	4	6	10	12				22
Increase/(decrease)					-	-	1	1	2	3	6				9
Office of the Chief, Technical Services															
Current				1				1	1	2	2				4
Proposed				1				1	2	3	1				4
Increase/(decrease)				-				-	1	1	(1)				-
Transport															
Current						1	1	2	12	14	15				29
Proposed					1		1	2	18	20	20				40
Increase/(decrease)					1	(1)	-	-	6	6	5				11
Building management															
Current						1		1	9	10	12				22
Proposed						1		1	14	15	12				27
Increase/(decrease)						-		-	5	5	-				5
Supply															
Current						1		1	5	6	8				14
Proposed						1		1	5	6	8				14
Increase/(decrease)						-		-	-	-	-				-

	Professional category and above									Total international staff	CIVPO				Grand total
	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS/GS		LL	L	MLOs	UNV	
Movement control															
Current						1	1	2	4	6	7				13
Proposed					1		1	2	5	7	15				22
Increase/(decrease)					1	(1)	-	-	1	1	8				9
Communications/Electronic data processing															
Current					1		1	2	25	27	5				32
Proposed					1		1	2	32	34	39				73
Increase/(decrease)					-		-	-	7	7	34				41
Support staff at United Nations Headquarters															
Current					6			6	6	12					12
Proposed					6			6	6	12					12
Increase/(decrease)					-			-	-	-					-
Total, administrative															
Current	-	-	1	2	13	14	5	35	115	150	106	-	-	20	276
Proposed	-	-	1	2	17	13	6	39	165	204	177	-	-	20	401
Increase/(decrease)	-	-	-	-	4	(1)	1	4	50	54	71	-	-	-	125
Total															
Current	1	-	8	9	31	40	9	98	144	242	3 645	274	50	495	4 706
Proposed	1	1	5	15	49	45	9	125	191	316	498	460	300	100	1 674
Increase/(decrease)	-	1	(3)	6	18	5	-	27	47	74	(3 147)	186	250	395	(3 032)

C. Supplementary explanation

Military personnel costs

Estimate: $2,964,900

1. 300 military liaison officers will be deployed within UNAMET (phase II). Provisions are made for travel ($1,750,000), mission subsistence allowance at the rate of $66 per day ($1,011,900), uniform allowance ($3,000) and death and disability compensation ($100,000).

2. Provisions are also made for reimbursement of contingent-owned equipment relating to the level 2 hospital ($100,000).

Civilian personnel costs

Estimate: $12,102,800

Civilian police

3. Resource requirements of $3,203,500 relating to deployment of up to 460 civilian police officers include travel ($1,302,000), mission subsistence allowance ($1,808,700), uniform allowance ($18,400) and death and disability compensation ($74,400).

International and local staff

4. Provisions are made for 125 Professional staff and 191 Field Service officers for the various elements of UNAMET as detailed in annex II.B, at a total cost of $5,271,400, including salaries, common staff costs and deployment travel. International staff costs assume a vacancy rate of 10 per cent and reflect non-entitlement to post adjustment of 60 per cent of Professional and Field Service staff who are classified as mission appointees. Mission subsistence allowance for international staff is estimated at $1,360,700. Additional requirements relating to the costs of the temporary relocation of UNAMET personnel to Darwin ($350,000) are also included.

5. It is expected that 498 local staff will be hired at a cost of $429,000. A provision is proposed for overtime, amounting to $7,000.

6. Resources of $252,400 covering fees ($110,600), travel ($97,200) and mission subsistence allowance ($44,600) are requested for consultants and experts in civil affairs.

7. The assistance of 100 United Nations Volunteers will be required, at a total cost of $962,800. With the exception of 20 Volunteers, who are medical technicians, they will be assigned as civil affairs officers in Dili and the regencies.

8. Travel costs, estimated at $266,000, relate to official travel of staff between New York, Lisbon, Dili, Tokyo and Canberra for meetings with government officials ($234,000), and travel within the mission area ($32,000).

Operational costs

Estimate: $20,938,000

Premises/accommodation

9. Resources ($26,000) are requested for rental of 13 private houses for office accommodation in the 13 regencies. One building will be rented for two months for the medical unit ($10,000). Rental for the liaison office in Jakarta is provided for two months ($8,000).

10. Use of the airbase and office space in Darwin provided in kind by the Government of Australia is estimated at $348,000.

11. Requirements for extensive repairs of damaged office premises in Dili and the regencies are estimated at $200,000. In addition, a provision of $402,500 is proposed for tented accommodation including sleeping bags, mosquito nets, camp cots and camping lights for international staff, civilian police, military liaison officers and United Nations Volunteers.

12. Provision has been made for local purchase of electrical consumables, miscellaneous construction consumables, fence posts, chain link fence, concertina wire and barbed wire ($91,000).

13. Utility costs are estimated at $160,000, including fuel for generators.

Transport operations

14. The estimates include a non-recurrent provision for the acquisition of additional vehicles to meet the needs of additional staff, civilian police and military liaison officers, and to improve the logistic support of the Mission in general. The proposed additional

vehicles are: 60 4x4 vehicles (1,110,000); 7 4x4 double-cabin pickups ($155,000); 2 recovery trucks ($100,000); 2 fuel trucks ($150,000); 2 water trucks ($100,000); and 2 cargo trucks ($125,000). Provisions are for the cost of sea freight of the vehicles ($261,000).

15. Replacement of vehicles acquired during phase I is calculated on the basis of 50 per cent of the fleet, namely, 183 4x4 vehicles ($3,477,000) and 31 light buses ($403,000). In order to meet the immediate transport requirement, the vehicles will be airlifted to the mission area ($2,001,000). As regards the remaining phase I fleet of vehicles, provisions ($374,500) are proposed for repairs and replacement of various parts such as windshields, glasses and tires. It is also estimated that 50 per cent of phase I vehicle workshop equipment will be replaced ($322,000). The cost of sea freight ($254,800) is provided for the replacement spare parts and workshop equipment.

16. Pending the arrival of the proposed new trucks, it will be necessary to rent 10 trucks for 30 days at $200 per day ($60,000). Workshop equipment is estimated at 10 per cent of the cost of the new vehicles (phase II) ($174,400). The cost estimates for spare parts, repairs and maintenance of vehicles are calculated at $100 per vehicle per month ($148,800). The cost of petrol, oil and lubricants is estimated at 15 litres per day per vehicle at $0.60 per litre ($252,200). A provision is also made for vehicle insurance ($27,200).

Air operations

Helicopter operations

17. Two Super Puma and one B 212 helicopters will be used for movement of people and equipment in the country. The helicopters are expected to fly for 60 hours each month. They are provided as an in-kind contribution by the Government of Australia and valued at $1,620,000.

18. Aviation fuel and lubricants are estimated at 900 litres per hour for the Super Puma helicopters and 340 litres per hour for the B 212 helicopter at $0.50 per litre ($149,600). The estimates under this item also include liability and war-risk insurance ($7,000).

Fixed-wing aircraft

19. One L 100 plane will be chartered for use within the mission area for two months on the basis of 60 base hours and 40 extra hours per month ($874,000). Aviation fuel and lubricants for this aircraft are estimated at 2,920 litres per hour at $1 per litre ($584,000). A provision is also made for liability and war-risk insurance ($2,000).

Other air operations costs

20. Accommodation and meals for aircrew are estimated at $90,000 for the three helicopters and will be provided as an in-kind contribution by the Government of Australia. Crew accommodation and meals are expected to cost $20,000 for the L 100 aircraft.

21. Other air operations costs include airport traffic control and airport services: $90,000 for the helicopters, which will also be provided in kind by the Government of Australia; and $20,000 for the L 100 aircraft.

Communications

22. For phase II, UNAMET needs to upgrade the communications to a United Nations-owned and operated network, in view of the volatile security situation. This is required in order to provide reliable means of communication between field personnel and regencies and between regencies and Dili and United Nations Headquarters. The system, which will

include radio and satellite networks and data-transfer capability, will also help the Mission to prepare for phase III. The Mission will need to purchase 250 hand-held VHF radios, 140 mobile VHF radios, 20 VHF repeaters, 50 VHF base stations, 40 HF mobile radios, 14 3.7m satellite stations, including modem and accessories, 1 7m earth station with accessories, 15 PABX, 20 radio towers, 10 microwave links, 1 minilink, 250 antennas with VHF mobile mag mount and 100 solar panels, as detailed in annex III.B. The total cost for communications equipment is estimated at $2,228,000. Provisions are also made for workshop and test equipment at $80,000, spare parts and supplies at $60,000 and commercial communications at $125,600, including satellite transponder lease charges, INMARSAT terminals and telephone charges.

23. Replacement costs are estimated at 50 per cent of phase I acquisition, including communications equipment ($1,028,000) and workshop equipment ($61,000). Replacement of spare parts ($180,000) is calculated at full cost, based on the initial assessment that most of them, including those in field offices, have been damaged. The cost of freight ($272,000) for the replacement equipment and parts is also proposed.

Other equipment

24. Provisions under this heading relate to acquisition of other equipment for the additional personnel for phase II. This includes office furniture ($110,000); office equipment ($84,500), such as refrigerators, water coolers, shredders, photocopiers, and fax machines; data-processing equipment ($792,600), including servers, desktop computers, printers and network equipment and cables; and other miscellaneous equipment ($4,000), details for which are provided in annex III.B.

25. For phase I replacement, provisions are made at 50 per cent of the original estimates for office furniture ($225,000); office equipment ($86,000); data-processing equipment ($643,000); and other miscellaneous equipment ($19,000). The cost of freight ($243,000) for the replacement equipment is also included.

Supplies and services

26. Contractual services estimated at $600,000 include security of the offices in Dili ($40,000) and medical evacuations to Darwin ($560,000). The medical evacuation service will be provided as an in-kind contribution by the Government of Australia.

27. Requirements for basic level self-sustainment, level 1 dental and level 2 medical treatment and blood for two months in connection with the level 2 hospital are estimated at $487,400. The estimates for supplies consist of stationery/office supplies, $30,000; vaccinations, $82,500; sanitation and cleaning materials, $10,000; and uniform items, $15,000.

28. The following items, valued at $44,200 are contributed in kind by the Government of Australia: 130 sets of operation maps, 1,000 ration packs, 200 mosquito nets, 200 sleeping bags and 200 camp cots, and 2,000 boxes of malaria medicine.

Other programmes

Estimate: $305,000

Public information programmes

29. Cost of production of radio programmes is estimated at $150,000. The programmes, including a news segment, will continue to be broadcast in four languages for one to two hours daily.

30. Resources in the amount of $95,000 will be required for television programming for a daily one-half hour of airtime. Programmes will be made available to Indonesian and Portuguese television as appropriate. Production will continue to be carried out in Bahasa Indonesia, Portuguese and Tetun.

31. The United Nations will also disseminate printed materials to the local population as part of an overall strategy to promote peace and reconciliation. Production cost is estimated at $55,000.

32. Information on the result of the popular consultation and on steps to implement the result will be made available to populations where external voting took place. A provision of $5,000 is proposed for this activity, which will be carried out through the United Nations information centre serving those areas.

Staff assessment

Estimate: $956,400

33. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject in accordance with the Staff Rules and Regulations of the United Nations.

Annex III

Cost estimates for the period from 1 September 1999 to 30 November 1999, phase II: analysis

A. Standard and mission-specific costs

(United States dollars)

Description	*Previous submission*	*Average strength*	*Standard cost*	*Proposed estimates*			*Explanation*
				Unit or daily cost	*Monthly cost*	*Total cost*	
1. Mission subsistence allowance							Rate of mission subsistence allowance established by the Office of Human Resources Management.
(a) First 30 days	66		a	66			
(b) After 30 days	66		a	66			
2. Military personnel							
Military liaison officer	50 300						Full deployment.
3. Death and disability compensation	40 000	40 000	a				
4. Travel costs							Round-trip airfare.
New York/Dili	6 000		a	6 000			
Dili/Darwin	1 900		b	-			United Nations aircraft.
Dili/Bali	450		a	450			
Dili/Jakarta	750		a	750			
5. Civilian personnel							
Civilian police	274	460					Full deployment.
International staff	218	284	a				Inclusive of 10 per cent vacancy factor in respect of the proposed 316 international posts.
Local staff	3 190	473	a				Inclusive of 5 per cent vacancy factor in respect of the proposed 498 local posts.
United Nations Volunteers	425	100	a			962 800	
Consultants	22	16					
6. Rental of premises							
District offices	3 500		a		2 000		
Medical unit	6 000		a		5 000		
Liaison office in Jakarta	4 000		a		4 000		
Office in Darwin	-		a		6 000		
Use of airbase in Darwin	-		a		100 000		
7. Maintenance services/supplies	23 000		a			91 000	
8. Utilities							
Generator fuel	0.50		a	1			150,000 litres of diesel required
Other utilities	8 600		a		10 000		

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Total cost	Explanation
9. Transport							
Rented truck	30	10	a	200			Rental for 30 days.
Spare parts, repair and maintenance of vehicles	100		a		100		Estimated cost per vehicle.
Petrol, oil and lubricants	10		a	9			Based on 15 litres per day per vehicle at a cost of 60 cents per litre.
Vehicle insurance	25		a		25		Estimated cost per vehicle.
10. Helicopters							
Super Puma/B 212	3	3					
Flight hours	3 000	180		3 000			Cost per hour for 60 hours each per month.
Aviation fuel	6 000		a	900/ 340			900 litres per hour for Super Puma and 340 litres per hour for B 212 at $1 per litre.
Liability insurance	3 000		a	3 375			Cost per helicopter per quarter.
11. Fixed-wing aircraft							
L 100	1	1					
Flight hours	452 000	100			437 000		Based on 60 base hours and 40 extra hours per month.
Aviation fuel	292 000		a		292 000		2,920 litres per hour at $1 per litre.
Liability insurance	1 000				1 000		
12. Other air operations costs							
Helicopters							
Crew allowance	30 000		a		30 000		$10,000 per helicopter crew.
Traffic control and other services	30 000		a		30 000		$10,000 per helicopter.
Fixed-wing aircraft							
Crew allowance	10 000		a		10 000		
Traffic control and other services	10 000		a		10 000		
13. Communications spare parts and supplies	30 000		a		30 000		
14. Satellite communications	-		a	10 000			Cost per link per quarter.
15. Commercial communications							
Telephone	2 000		a		5 000		
16. Security services							
Contractors	20 000		a		20 000		Security service contract.

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Total cost	Explanation
17. Medical treatment and services							
Self-sustainment for basic, level 1 dental, level 2 medical treatment and blood	78.75		78.75				Per month per person
Medical evacuation	504 000		[a]			560 000	Medical evacuation, including level 3 treatment costs
18. Stationery and office supplies	35		35				
19. Medical supplies							
Blood supply	10 000				10 000		
Vaccinations	250		150				
20. Sanitation and cleaning materials	4 000		[a]		4 000		
21. Uniforms, flags and decals	10 000		[a]			15 000	
22. Operational maps	3 000		[a]			1 000	
23. Quartermaster and general stores							
Emergency rations	6		[a]	13.50			Cost per pack
Mosquito nets/sleeping bags/ camp cots	50		[a]	46			
24. Public information programmes							
Materials and supplies	90 000		[a]			55 000	
Public information production costs	310 000		[a]			250 000	

[a] No standard cost exists for this item.

B. Requirements for non-recurrent costs

(Thousands of United States dollars)

	Current inventory[a] (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2 + 3)	Unit cost (5)	Total cost (6) = (4x5)
I. Military personnel costs						-
II. Civilian personnel costs						-
III. Operational costs						
1. Premises/accommodation						
(a) Tented accommodation						402.5
(b) Alteration and renovation of premises						200.0
Total, line 1						**602.5**

	Current inventory[a] (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4)=(2+3)*	*Unit cost (5)*	*Total cost (6)=(4x5)*
2. Transport operations						
(a) Purchase of vehicles						
4x4 vehicle		183	67	250	19.0	4 742.0
Bus, light		31			13.0	403.0
Trucks, heavy			8	8	59.4	475.0
Subtotal		**214**	**75**	**258**		**5 620.0**
Air freight						2 001.0
Freight at 15 per cent						261.0
Subtotal, line 2 (a)						**7 882.0**
(b) Workshop equipment						496.0
Total, line 2						**8 378.0**
3. Air operations						-
4. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Base station		70	50	120	0.5	60.0
Base/repeater system		58	20	78	1.6	127.0
Handie-talkie (VHF)		405	250	655	0.44	286.5
Mobile set		160	140	300	0.43	129.0
Repeaters (VHF)		8		8	8.0	64.0
Subtotal, VHF equipment						**666.5**
HF equipment						
Mobile set			40	40	3.5	140.0
Base station: data capable		15		15	5.0	75.0
Subtotal, HF equipment						**215.0**
Satellite equipment						
INMARSAT M terminal		50		50	2.8	140.0
Satellite Earth station		1	16	17	101.0	1 722.0
Subtotal, satellite equipment						**1 862.0**
Miscellaneous equipment						
Uninterrupted power supply, 5KVA		3		3	4.0	12.0
Medium telephone PABX with telephone sets		1		1	30.0	30.0
Small telephone PABX with telephone sets		10	15	25	4.5	112.5

	Current inventory[a] (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4)=(2+3)*	*Unit cost (5)*	*Total cost (6)=(4x5)*
Rural telephone links		2		2	6.0	12.0
Digital European Cordless Telecommunications system		1		1	30.0	30.0
Battery charger		100		100	0.1	10.0
Secure facsimile		2		2	6.0	12.0
Regular facsimile		60		60	0.5	30.0
Radio towers			20	20	5.0	100.0
Microwave links			10	10	7.0	70.0
Secure telephone		2		2	3.0	6.0
Solar panels			100	100	0.5	50.0
Minilink			1	1	25.0	25.0
Antennas			250	250	0.05	12.5
Subtotal, telephone equipment						**512.0**
Subtotal, communications equipment						**3 256.0**
Workshop and test equipment						
Testing equipment						141.0
Subtotal, workshop and test equipment						**141.0**
Subtotal, line 4 (a)						**3 397.0**
(b) Main trunking contract						-
Total, line 4						**3 397.0**
5. Other equipment						
(a) Office furniture		450	220	670	0.5	335.0
(b) Office equipment						
Copier		8	5	13	4.5	58.5
Paper shredder		2	50	52	0.1	6.0
Air-conditioner		50		50	0.9	45.0
Refrigerators			50	50	0.75	37.5
Water coolers			40	40	0.4	16.0
Pedestal fan		100		100	0.1	7.5
Subtotal, line 5 (b)						**170.5**
(c) Data-processing equipment						
Desktop computers with monitors		100	95	195	1.6	312.0
Printer		100		100	0.4	40.0
Uninterrupted power supply		100		100	0.4	40.0
Server		3	29	32	11.5	368.0

	Current inventory[a] (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
Router		2	34	36	2.0	72.0
Local area network microwave link		1		1	25.0	25.0
Network equipment and cabling		1		1	30.0	30.0
Electronic data-processing kit (including laptop computer, portable printer and software)		115		115	2.5	287.5
Electronic data-processing supplies						26.1
Identification system			3	3	45.0	135.0
License fees and software packages						100.0
Subtotal, line 5 (c)						**1 435.6**
(d) Water-purification equipment						2.0
(e) Miscellaneous equipment						21.0
Total, line 5						**1 964.1**
6. Supplies and services						-
7. Air and surface freight						770.0
Total, category III						**15 111.6**
IV. Other programmes						-
Total categories I-IV						**15 111.6**

[a] Owing to the events in East Timor, information on current inventory cannot be provided at this time. It is expected to be available in the next financing report.